

Policies & Objectives

Administration

- Provide oversight and direction to city departments as outlined by the Mayor and the Chief Administrative Officer

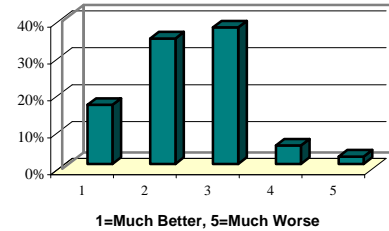
Five-year Accomplishments

- Development of a city home page and enhanced citizen newsletter
- Creation of an Emergency Management Division to serve the needs of all citizens in disaster situations
- Development of a Cultural Arts Master Plan, including plans for an indoor Performing Arts Center
- Numerous legislative initiatives designed to eliminate double taxation and improve operational efficiencies

Performance Measures & Analysis

The Administration Department has conducted an annual citizen survey since 1995. The survey, conducted by Dan Jones and Associates, Inc., serves as an excellent report card to identify city strengths and weaknesses. The 101-question survey is reviewed by each department and incorporated into each department's process improvement efforts. The survey also serves as a great feedback tool in specifically asking city residents what they would like to see from the city in the future, for example, additional recreation amenities, street improvements, cultural arts initiatives, etc.

Sandy City Today vs. Five Years Ago - 2003



Citizen Response (Fiscal Year)	2001	2002	2003	2004
Sandy City Today vs. Five Years Ago				
Much better	17%	18%	15%	16%
Somewhat better	33%	42%	38%	34%
About the same	31%	27%	31%	37%
Somewhat worse	6%	3%	4%	5%
Much worse	2%	1%	3%	2%
Desired Major Improvement				
Road Improvement	14%	12%	11%	12%
Better Traffic Control	11%	5%	8%	10%
Newsletter quality				
Excellent	27%	29%	25%	23%
Good	54%	54%	58%	54%
Fair	14%	14%	13%	14%
Poor	4%	2%	2%	4%
Comments for those managing Sandy				
Listen to people	5%	7%	5%	6%
Keep up good work	16%	9%	15%	9%
Noticed major improvement				
Shopping/Business growth	21%	19%	14%	17%
Satisfaction with community events (1-7 scale, 7=very satisfied)				
Outdoor Amphitheater	5.29	5.67	5.70	5.83
City plays and/or musicals	5.04	5.29	5.40	5.49
City-sponsored concerts	5.41	5.45	5.60	5.73
Desired community events				
Plays/musicals play theater/musicals	12%	7%	8%	9%
Symphony	6%	4%	5%	3%
Art exhibits	4%	5%	2%	2%
Variety of concerts	6%	9%	7%	8%

- 1** Elimination of part-time receptionist position (.25 FTE)
- 2** Elimination of temporary/seasonal intern (.07 FTE)

Budget Information

Department 11	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
General Taxes & Revenue	\$ 315,618	355,759	\$ 369,272	\$ 401,302	\$ 400,469
Administrative Charges					
Redevelopment Agency	4,897	2,671	3,149	3,229	5,551
Water	12,859	22,745	22,612	21,869	27,643
Storm Water	2,874	4,638	4,756	4,697	7,648
Waste Collection	1,492	-	-	-	-
Fleet Operations	4,277	-	-	-	-
Data Processing	2,454	-	-	-	-
Total Financing Sources	\$ 344,471	\$ 385,813	\$ 399,789	\$ 431,097	\$ 441,311
Financing Uses:					
411111 Regular Pay	\$ 224,466	\$ 245,350	\$ 250,556	\$ 258,798	\$ 284,329 1
411121 Temporary/Seasonal Pay	2,478	3,658	3,168	16,271	16,434
411131 Overtime/Gap	20	-	-	-	-
411211 Variable Benefits	46,994	52,484	53,699	55,657	59,973
411213 Fixed Benefits	20,151	22,383	21,111	24,727	19,037
41131 Vehicle Allowance	3,293	5,064	2,623	-	-
41132 Mileage Reimbursement	1,788	28	2,560	300	300
4121 Books, Subs. & Memberships	2,057	2,480	12,942	3,390	3,390
41231 Travel	8,616	9,755	6,977	7,430	11,261
41232 Meetings	2,664	2,732	5,745	3,050	3,050
41234 Education	-	-	-	500	-
41235 Training	2,086	730	-	1,750	2,500
41237 Training Supplies	2,042	-	-	1,755	1,900
412400 Office Supplies	856	2,063	1,594	2,000	2,000
412440 Computer Supplies	-	-	-	-	248
412460 Media Relations	1,090	2,412	1,798	4,000	4,000
412470 Special Programs	4,259	9,627	8,989	8,912	9,412
412490 Miscellaneous Supplies	2,122	2,383	2,950	2,000	2,000
412611 Telephone	3,263	3,080	3,275	3,733	3,398
413723 UCAN Charges	-	-	-	-	810
414111 IS Charges	6,672	7,408	11,431	15,119	13,446
41471 Fleet O & M	1,175	4,512	1,791	2,244	3,823
41472 Fleet Purchases	-	-	-	19,461	-
4174 Equipment	8,379	(264)	3,746	-	-
Total Financing Uses	\$ 344,471	\$ 375,885	\$ 394,955	\$ 431,097	\$ 441,311

Budget Information (cont.)

Mayor

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Elected Official:					
Mayor			1.00	1.00	1.00
Appointed:					
Deputy to the Mayor	\$ 2,604.80	\$ 4,023.20	1.00	1.00	1.00
Communications Manager	\$ 1,746.40	\$ 2,750.40	0.25	0.25	0.25
Administrative Officer	\$ 1,219.20	\$ 1,828.00	0.50	0.50	0.50
Full-time:					
Office Manager	\$ 1,106.40	\$ 1,660.00	0.50	0.50	0.50
Secretary	\$ 825.60	\$ 1,239.20	0.00	0.00	0.00
Part-time:					
Receptionist	\$ 8.94	\$ 1,072.80	0.25	0.25	0.00
Temporary / Seasonal:			0.61	0.86	0.86
Graduate Intern	\$ 9.57	\$ 13.06			
Undergraduate Intern	\$ 8.91	\$ 12.15			
Total FTEs			4.11	4.36	4.11

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Budget Information

Chief Administrative Officer

Department 12	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
General Taxes & Revenue	\$ 329,123	\$ 332,805	\$ 357,409	\$ 316,707	\$ 362,415
Administrative Charges					
Redevelopment Agency	1,868	3,438	1,905	4,425	7,314
Water	7,798	24,384	32,634	59,631	29,068
Storm Water	6,120	3,267	2,877	1,955	2,517
Waste Collection	-	-	-	-	3,245
Golf	-	-	-	5,208	3,077
Alta Canyon	-	-	-	3,936	2,234
Fleet Operations	1,173	7,000	2,909	3,282	4,458
Data Processing	-	4,254	1,432	2,839	2,329
Total Financing Sources	\$ 346,082	\$ 375,148	\$ 399,166	\$ 397,983	\$ 416,657

Financing Uses:						
41111 Regular Pay	\$ 236,098	\$ 252,033	\$ 257,661	\$ 274,398	\$ 284,815	1
41121 Temporary/Seasonal Pay	-	1,985	586	1,513	2,175	2
411211 Variable Benefits	49,345	53,324	54,549	55,504	56,586	
411213 Fixed Benefits	21,797	21,697	20,799	24,452	24,257	
411214 Retiree Health Benefit	-	-	6,167	2,890	3,838	
41131 Vehicle Allowance	8,796	4,572	4,624	4,524	4,524	
41132 Mileage Reimbursement	26	25	2	300	300	
4121 Books, Subs. & Memberships	2,940	2,090	3,043	2,500	2,500	
41231 Travel	5,441	2,766	7,128	5,500	6,000	
41232 Meetings	2,226	1,676	2,492	1,857	2,094	
41234 Education	970	-	-	1,000	1,000	
41235 Training	2,025	2,306	906	1,900	2,400	
41237 Training Supplies	159	207	-	300	300	
412400 Office Supplies	1,554	1,736	1,335	2,000	2,000	
412440 Computer Supplies	-	-	-	-	427	
412490 Miscellaneous Supplies	1,073	1,338	1,390	800	800	
412511 Equipment O & M	-	259	699	150	150	
412611 Telephone	1,624	2,576	2,084	2,674	2,663	
413723 UCAN Charges	-	-	-	-	810	
41379 Professional Services	101	-	-	-	1,200	
414111 IS Charges	9,375	10,351	11,003	12,914	15,236	
41471 Fleet O & M	1,000	5,064	1,352	2,807	2,582	
4174 Equipment	1,532	3,878	16,646	-	-	
Total Financing Uses	\$ 346,082	\$ 367,883	\$ 392,466	\$ 397,983	\$ 416,657	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Appointed:					
Chief Administrative Officer	\$ 3,079.20	\$ 4,756.80	1.00	1.00	1.00
Asst. Chief Administrative Officer	\$ 2,604.80	\$ 4,023.20	1.00	1.00	1.00
Communications Manager	\$ 1,746.40	\$ 2,750.40	0.25	0.25	0.25
Management Analyst	\$ 1,272.00	\$ 1,908.80	0.25	0.25	0.25
Full-time:					
Office Manager	\$ 1,106.56	\$ 1,660.00	0.50	0.50	0.50
Part Time:					
Receptionist	\$ 8.94	\$ 13.41	0.25	0.25	0.00
Temporary / Seasonal					
Graduate Intern	\$ 9.57	\$ 13.06	0.16	0.16	0.09
Total FTEs			3.41	3.41	3.09

Policies & Objectives

Human Resources

- Ensure quality management of the city's recruitment, testing, selection and hiring efforts
- Manage and maintain a quality compensation and classification program for city employees
- Establish organizational human resource policy and compliance efforts, consistent with federal and state law
- Develop programs to further employee effectiveness, including training, safety and health practices
- Coordinate employee benefit programs to ensure quality and cost effective services

Five-year Accomplishments

- Implemented a new human resource information system (HRIS)
- Instituted a city-wide, on-line performance appraisal system
- Revised and updated the city's Life Be Fit Wellness program
- Migrated employee retirement assets to a new defined contribution carrier
- Created an on-line employment application process via the city's home page
- Implemented a successful supervisor training program
- Implemented HIPAA compliant policies and procedures

Performance Measures & Analysis

Over the past several years, the Human Resources Department's workload has grown as a result of the following (1) a softening employment market, (2) the acquisition of new city divisions - the Alta Canyon Recreation Center and the River Oaks Golf Course, (3) the hiring of additional personnel in existing city departments, and (4) additional federal and state compliance issues, including HIPAA, COBRA and FMLA

Measure (Calendar Year)	2001	2002	2003	2004	2005
City FTEs	553.23	578.38	636.34	636.07	632.23
Recruitments	53	59	74	N/A	N/A
Job Audits	60	91	227	N/A	N/A
Consultation (in hours)	1,168	986	665	N/A	N/A
CDL Employees	77	72	84	N/A	N/A
Employment Applications	N/A	2,673	3,648	N/A	N/A

Significant Budget Issues

- 1 One of the Personnel Analyst positions was changed to a new Human Resource Specialist position and the Personnel Technician position was changed to a new Benefits Coordinator position.
- 2 The professional services line item in the Human Resources budget was reduced as administrative costs for the city's 125 cafeteria plan were moved.

Budget Information

Human Resources

Department 1210	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
General Taxes & Revenue	\$ 329,507	\$ 371,339	\$ 386,800	\$ 418,561	\$ 392,588
Administrative Charges					
Redevelopment Agency	630	892	883	1,250	1,256
Water	29,471	34,857	33,050	29,142	38,335
Storm Water	10,264	6,583	6,856	4,849	5,890
Golf	-	-	-	2,993	2,800
Alta Canyon	-	-	-	9,301	9,512
Fleet Operations	12,019	6,383	6,740	6,880	8,347
Data Processing	3,720	928	1,358	1,432	1,523
Total Financing Sources	\$ 385,611	\$ 420,982	\$ 435,687	\$ 474,408	\$ 460,251
Financing Uses:					
411111 Regular Pay	\$ 178,539	\$ 192,632	\$ 199,975	\$ 231,966	\$ 225,589 1
411121 Temporary/Seasonal Pay	5,005	5,928	7,139	-	-
411211 Variable Benefits	37,899	41,146	41,696	47,920	47,758 1
411213 Fixed Benefits	27,022	27,149	28,623	37,922	42,355 1
41132 Mileage Reimbursement	470	535	620	700	700
4121 Books, Subs. & Memberships	637	1,334	944	1,105	1,105
41221 Public Notices	6,420	5,682	7,252	8,160	8,160
41231 Travel	1,993	2,098	3,816	1,700	1,700
41232 Meetings	1,487	648	1,868	1,900	1,900
41235 Training	157	238	223	291	291
41237 Training Supplies	5	-	115	100	100
412400 Office Supplies	1,759	2,056	3,375	2,400	2,400
412435 Printing	2,862	2,832	2,885	4,680	4,680
412440 Computer Supplies	-	-	-	-	533
412470 Special Programs	47,090	49,778	52,122	50,470	50,470
412490 Miscellaneous Supplies	410	450	826	500	500
412511 Equipment O & M	340	733	178	250	250
412611 Telephone	1,691	3,188	2,783	3,427	3,607
41379 Professional Services	45,244	38,003	44,424	59,826	48,826 2
414111 IS Charges	8,711	12,644	18,592	21,091	19,327
41471 Fleet O & M	-	-	17,500	-	-
4174 Equipment	17,870	33,908	731	-	-
Total Financing Uses	\$ 385,611	\$ 420,982	\$ 435,687	\$ 474,408	\$ 460,251

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Appointed:					
Personnel & Mgmt Services Director	\$ 2,332.00	\$ 3,673.60	1.00	1.00	1.00
Full-time:					
Personnel Analyst	\$ 1,272.00	\$ 1,908.80	2.00	2.00	1.00 1
Personnel Technician	\$ 957.60	\$ 1,434.40	1.00	1.00	0.00 1
Benefits Coordinator	\$ 1,189.60	\$ 1,785.60	0.00	0.00	1.00 1
Human Resource Specialist	\$ 1,028.80	\$ 1,544.00	0.00	0.00	1.00 1
Receptionist	\$ 715.20	\$ 1,072.80	0.00	1.00	1.00
Part-time:					
Secretary	\$ 10.32	\$ 15.49	0.69	0.69	0.69
Temporary / Seasonal:					
Receptionist	\$ 5.69	\$ 8.53	0.44	0.00	0.00
Total FTEs			5.13	5.69	5.69

Policies & Objectives

Building Services

- Efficient and safe management of building systems, including HVAC, security and custodial operations
- Ensure that buildings are in good repair and in compliance with fire and building codes
- Oversee preventative maintenance of all assigned city facilities
- Coordination of capital facility upgrades, additions and improvements

Five-year Accomplishments

- Consolidation of city-wide building maintenance services into one Facilities Division.
- Implementation of a facilities work order system
- Management of new facilities, including the Alta Canyon Recreation Center and the River Oaks Clubhouse
- Installation of emergency systems in City Hall and other satellite buildings
- Upgrade in HVAC controls in assigned city buildings
- Security enhancements in assigned city buildings
- Improved energy efficiencies in assigned city buildings

Performance Measures & Analysis

The Building Services Division oversees maintenance and custodial operations in the following facilities: City Hall, Parks and Recreation Building, Amphitheater, Animal Services, Police Substations (2), Sandy Senior Center and Public Works (custodial only). In January 2003, the Division began maintaining the Alta Canyon Recreation Center and in May 2003, assumed responsibility for the River Oaks Clubhouse.

Measure (Calendar Year)	2001	2002	2003
Employee Time Distribution by Bldg (employee hours)			
City Hall	12,307	14,174	14,693
Parks and Rec	2,429	2,619	3,214
Amphitheater	1,211	1,270	1,314
Senior Center	2,543	3,430	2,989
Animal Services	354	342	365
Public Works	671	783	772
Police Substations	231	295	211
River Oaks Golf Course			40
Alta Canyon Recreation Center			2,348

Significant Budget Issues

- 1 The number of temp/seasonal staff in the Building Operations budget was increased to handle increased facility responsibilities.

Budget Information

Building Maintenance

Department 1216	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
General Taxes & Revenue	\$ 596,358	\$ 341,060	\$ 396,851	\$ 409,975	\$ 398,123
Administrative Charges					
Redevelopment Agency	3,582	3,556	3,056	3,824	3,835
Water	38,534	39,962	29,125	29,019	40,734
Storm Water	11,247	9,797	6,402	6,294	7,247
Fleet Operations	-	7,522	98	-	-
Data Processing	15,572	5,058	4,707	4,775	5,494
Total Financing Sources	\$ 665,293	\$ 406,955	\$ 440,239	\$ 453,887	\$ 455,433
Financing Uses:					
411111 Regular Pay	\$ 170,415	\$ 61,888	\$ 71,793	\$ 76,467	\$ 74,774
411121 Temporary/Seasonal Pay	69,392	6,954	4,794	10,150	10,252
411131 Overtime/Gap	88	-	74	-	-
411211 Variable Benefits	42,321	14,154	15,930	16,532	17,218
411213 Fixed Benefits	32,762	8,561	7,821	8,697	8,747
411214 Retiree Health Benefit	-	-	400	1,050	1,081
41131 Vehicle Allowance	2,810	2,810	2,821	3,000	2,995
41132 Mileage Reimbursement	-	-	-	125	100
41235 Training	434	389	885	250	500
412490 Miscellaneous Supplies	1,779	-	1,009	2,500	1,205
412511 Equipment O & M	6,156	599	126	700	193
41252 Building O & M	49,846	24,122	33,172	27,069	40,000
412523 Power & Lights	134,589	146,535	143,616	183,842	170,000
412524 Heat	49,791	44,598	42,814	47,000	47,000
412525 Sewer	3,230	1,653	2,158	3,400	2,000
412526 Water	-	-	-	-	2,990
412527 Storm Water	6,905	2,530	4,235	2,782	4,500
412611 Telephone	1,620	1,806	2,028	1,625	1,666
413723 UCAN Charges	-	900	1,054	735	1,350
41379 Professional Services	-	29,446	29,303	25,000	25,000
41389 Miscellaneous Services	46,673	30,891	39,517	18,839	24,995
414111 IS Charges	4,466	2,202	3,308	4,338	3,451
41471 Fleet O & M	4,200	1,353	1,371	786	397
4173 Building Improvements	12,926	22,739	30,418	17,000	10,000
4174 Equipment	24,890	2,825	1,592	2,000	5,019
Total Financing Uses	\$ 665,293	\$ 406,955	\$ 440,239	\$ 453,887	\$ 455,433

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Full-time:					
Facilities Manager	\$ 1,368.00	\$ 2,052.00	1.00	1.00	1.00
Facilities Maintenance Technician	\$ 715.20	\$ 1,072.80	0.00	1.00	1.00
Part-time:					
Facilities Maintenance Technician	\$ 8.94	\$ 13.41	1.13	0.00	0.00
Temporary / Seasonal:					
Facility Maintenance Technician	\$ 7.32	\$ 11.11	0.59	0.59	0.59
Total FTEs			2.72	2.59	2.59

Budget Information

Building Operations

Department 1217	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
General Taxes & Revenue	\$ -	\$ 289,331	\$ 285,196	\$ 303,750	\$ 308,992
Administrative Charges					
Redevelopment Agency	-	-	935	1,143	1,057
Water	-	-	8,909	8,677	11,223
Storm Water	-	-	1,959	1,882	1,997
Golf	-	-	-	-	1,156
Alta Canyon	-	-	-	-	1,971
Fleet Operations	-	-	3,025	3,237	2,991
Data Processing	-	-	1,440	1,428	1,514
Total Financing Sources	\$ -	\$ 289,331	\$ 301,464	\$ 320,117	\$ 330,901
Financing Uses:					
411111 Regular Pay	\$ -	\$ 118,346	\$ 119,731	\$ 127,646	\$ 130,781
411121 Temporary/Seasonal Pay	-	69,609	78,271	74,106	74,847
411211 Variable Benefits	-	32,380	34,375	34,257	35,262
411213 Fixed Benefits	-	26,873	29,931	27,133	30,853
41132 Mileage Reimbursement	-	-	-	125	125
41235 Training	-	370	662	750	1,450
412490 Miscellaneous Supplies	-	1,213	746	1,500	1,500
412511 Equipment O & M	-	1,117	1,602	1,865	1,865
41252 Building O & M	-	30,433	27,054	40,888	35,988
412611 Telephone	-	872	980	1,288	1,309
413723 UCAN Charges	-	795	632	735	810
41389 Miscellaneous Services	-	2,810	1,553	3,500	3,500
414111 IS Charges	-	2,202	3,307	2,538	4,617
41471 Fleet O & M	-	1,353	1,371	786	794
4173 Building Improvements	-	-	-	1,000	1,000
4174 Equipment	-	958	1,249	2,000	6,200
Total Financing Uses	\$ -	\$ 289,331	\$ 301,464	\$ 320,117	\$ 330,901

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Full-time:					
Facilities Supervisor	\$ 1,189.60	\$ 1,785.60	1.00	1.00	1.00
Lead Custodian	\$ 888.00	\$ 1,333.60	2.00	2.00	2.00
Part-time:					
Building Custodian	\$ 8.94	\$ 13.41	1.63	1.63	1.63
Temporary / Seasonal:					
Custodian I/II	\$ 6.82	\$ 9.60	4.28	4.28	4.58
Total FTEs			8.91	8.91	9.21

Policies & Objectives

City Recorder

- Management of official city documents and contracts
- Facilitates microfilming and off-site storage of vital city records
- Oversight of city-wide document imaging program
- Coordination of biannual city election
- Publication of legal notices and public hearing notices

Five-year Accomplishments

- Implementation of city-wide document imaging program
- Successful administration of biannual general city election
- Facilitation of city contract processing effort

Performance Measures & Analysis

The City Recorder's Office has increased its role in the organization over the past several years. Specifically, an increase in the number of contracts processed annually and implementation of the city's document imaging system has led the office to become more of a city-wide resource than it has been in the past.

Measure (Calendar Year)	2001	2002	2003
Annual GRAMA requests		21	25
Contracts processed		350	355
Hearing notices		87	75
Files microfilmed		385	400
File scanned into imaging system		752	370

Significant Budget Issues

No significant change.

Budget Information

City Recorder

Department 1213	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
General Taxes & Revenue	\$ 182,461	\$ 152,539	\$ 172,301	\$ 180,645	\$ 175,026
Administrative Charges					
Redevelopment Agency	2,165	2,297	2,183	2,104	2,006
Water	7,045	21,702	9,327	9,278	12,692
Storm Water	-	-	2,529	2,579	2,766
Waste Collection	835	1,845	599	763	947
Fleet Operations	271	2,532	3,066	3,655	5,490
Data Processing	1,498	726	885	806	204
Total Financing Sources	\$ 194,275	\$ 181,641	\$ 190,890	\$ 199,830	\$ 199,131
Financing Uses:					
411111 Regular Pay	\$ 72,852	\$ 80,149	\$ 82,813	\$ 88,480	\$ 87,498
411211 Variable Benefits	14,448	16,195	16,902	17,414	17,716
411213 Fixed Benefits	9,632	11,063	11,531	12,404	12,746
41132 Mileage Reimbursement	20	41	41	300	300
4121 Books, Sub. & Memberships	793	295	996	700	1,000
41221 Public Notices	11,077	9,451	8,804	9,350	9,600
41231 Travel	453	588	1,285	998	1,400
41232 Meetings	200	-	-	79	79
41235 Training	-	597	67	100	100
412400 Office Supplies	710	850	1,238	1,200	1,200
412415 Copying	7,918	7,666	6,704	8,842	6,500
412420 Postage	49,127	43,103	52,272	50,917	52,407
412430 Microfilming & Archives	934	1,237	1,191	1,000	900
412440 Computer Supplies	-	-	-	-	248
412511 Equipment O & M	9,631	-	148	500	500
412611 Telephone	1,079	1,532	1,356	1,175	1,248
414111 IS Charges	7,404	5,041	5,542	6,371	5,689
4174 Equipment	7,997	3,833	-	-	-
Total Financing Uses	\$ 194,275	\$ 181,641	\$ 190,890	\$ 199,830	\$ 199,131

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Appointed:					
City Recorder	\$ 1,368.00	\$ 2,052.00	1.00	1.00	1.00
Full-time:					
Deputy Recorder	\$ 888.00	\$ 1,333.60	1.00	1.00	1.00
Total FTEs			2.00	2.00	2.00

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
Sale of Maps, Copies & Information					
Misc. Copies - public / page	\$0.11	\$0.13	\$0.14	\$0.14	\$0.14
Misc. Copies - Employees / page	\$0.06	\$0.07	\$0.07	\$0.07	\$0.07
GRAMA Requests					
Copies / page	\$0.25	\$0.30	\$0.30	\$0.30	\$0.30
Research / hr. + copying charges	\$20	\$22	\$25	\$25	\$25

No appropriations needed for FY 2005

Budget Information

Department 1214	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
General Taxes & Revenue	\$ -	\$ 68,945	\$ -	\$ 77,100	\$ -
Total Financing Sources	\$ -	\$ 68,945	\$ -	\$ 77,100	\$ -
Financing Uses:					
41221 Public Notices	\$ -	\$ 4,698	\$ -	\$ 6,000	\$ -
412400 Office Supplies	-	31	-	50	-
412490 Miscellaneous Supplies	-	2,529	-	3,000	-
41389 Miscellaneous Services	-	61,296	-	68,050	-
414111 IS Charges	-	391	-	-	-
Total Financing Uses	\$ -	\$ 68,945	\$ -	\$ 77,100	\$ -

Policies & Objectives

Court Services

The Sandy Justice Court is a court of limited original jurisdiction for the adjudication of Class B & C misdemeanors and infractions occurring within Sandy City. The court also handles civil small claims filings.

Major Objectives

- 1) Treat all individuals with dignity and respect
- 2) Ensure that proceedings are fair, impartial and timely
- 3) Provide appropriate case follow-up to ensure compliance with judicial orders

Five-year Accomplishments

Court Referee

In March, 1999, the Justice Court implemented court referee hearings for minor traffic offenses and animal control violations. This effort reduces the number of cases that would otherwise go before the judge for an arraignment. It also reduces the prosecuting attorney's workload somewhat, permitting both the prosecutors and the judges to focus on more serious criminal offenses. Approximately 9% of the referee cases still result in trials. During 2003, the referee handled an average of 295 hearings per month (a 1.7% decrease over 2002), while an average of 263 cases were set for arraignment each month. During 2003, an additional 996 appearances were made through the use of video technology between the court and the jail.

Case Management

Procedures were implemented in 1999 to better manage cases which increases case closure rates.

Small Claims Cases

As a result of 3rd District Court procedural changes (Effective July 1, 2002), local small claims cases are now filed in the Justice Court. The 2004 Legislature raised the ceiling for small claims actions from \$5,000 to \$7,500. A modest increase in workload is anticipated.

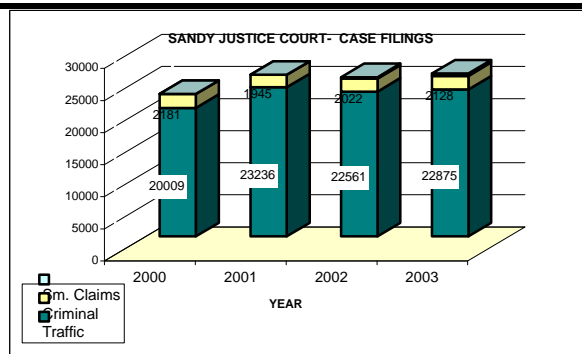
Jury Management

Each Justice Court in the 3rd District was required to assume responsibility for qualifying their own jurors as a result of cutbacks in funding for the state courts. This unfunded responsibility transferred in September, 2002 and remains to date.

Performance Measures & Analysis

Workload and Staffing

There are 12.25 FTE authorized clerical positions. In addition, the referee is assigned case management at a .5 level. While this per clerk caseload exceeds the State Administrative Office of the Courts (AOC) recommended workload by 30% (1,500 new filings per clerk), efficiencies within the Sandy Justice Court permit a successful operation with lower staff levels. Ideally, the court would like to operate with staffing at 1,800 new filings per clerk.



Measure (Calendar Year)	2001	2002	2003
Criminal Cases	1,945	2,024	2,128
Traffic Cases	23,236	22,562	22,875
Small Claims Cases	-	215	371
Cases Pending (12/31)	4,184	6,019	4,309
Criminal Trials	803	916	1,128
Arraignments	3,415	3,436	3,152
Court Referee Hearings	3,542	3,594	3,566

Significant Budget Issues

- 1 .50 FTE of Part-time position was transitioned to temporary seasonal staffing
- 2 An additional \$17,000 of one-time money was added to IS Charges to upgrade informix licenses. Otherwise IS charges decreased because printers are no longer included in the allocation formula.

Budget Information

Court Services

Department 15	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
3151 Court Fines	\$ 1,858,533	\$ 2,153,574	\$ 2,286,624	\$ 2,203,600	\$ 2,353,300
Total Financing Sources	\$ 1,858,533	\$ 2,153,574	\$ 2,286,624	\$ 2,203,600	\$ 2,353,300
Financing Uses:					
411111 Regular Pay	\$ 461,501	\$ 465,877	\$ 484,112	\$ 554,387	\$ 551,858
411121 Temporary/Seasonal Pay	8,110	19,641	24,787	10,760	21,644
411131 Overtime/Gap	709	4,273	16,126	1,470	1,470
411211 Variable Benefits	95,493	100,413	107,577	115,951	114,882
411213 Fixed Benefits	72,900	63,575	73,201	93,531	92,725
411214 Retiree Health Benefit	-	-	1,064	1,829	1,883
41132 Mileage Reimbursement	200	24	121	200	200
4121 Books, Sub. & Memberships	2,274	2,416	2,675	1,500	1,500
41231 Travel	4,994	6,133	3,597	5,281	5,281
41232 Meetings	317	873	238	750	750
41235 Training	1,045	1,525	1,488	500	500
412400 Office Supplies	24,934	27,106	26,834	23,000	23,000
412420 Postage	11,747	13,503	15,685	9,840	9,840
412435 Printing	491	-	334	500	500
412440 Computer Supplies	-	-	-	-	2,132
412611 Telephone	10,038	11,658	10,950	11,345	11,765
41312 Data Communications	1,279	1,245	10	600	600
41333 Court Appointed Counsel	14,443	23,850	70,050	61,111	61,111
41342 Credit Card Processing	-	4,563	5,444	3,900	3,900
413723 UCAN Charges	-	-	-	210	270
41379 Professional Services	3,433	4,768	5,051	5,000	5,000
41381 Witness Fees	6,734	6,586	6,076	5,500	5,500
41382 Jury Fees	308	314	3,071	3,000	3,000
41389 Miscellaneous Services	37,462	47,339	49,164	66,289	66,289
414111 IS Charges	31,702	66,514	54,227	61,897	69,563
4174 Equipment	10,459	10,451	4,427	-	-
Total Financing Uses	\$ 800,573	\$ 882,647	\$ 966,309	\$ 1,038,351	\$ 1,055,163
Staffing Information					
	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Appointed:					
Justice Court Judge	\$ 2,332.00	\$ 3,673.60	1.00	1.00	1.00
Justice Court Administrator	\$ 1,876.80	\$ 2,956.00	1.00	1.00	1.00
Justice Court Judge	\$ 29.15	\$ 45.92	0.60	0.60	0.60
Full-time:					
Justice Court Clerk Supervisor	\$ 1,219.20	\$ 1,828.00	1.00	1.00	1.00
Justice Court Referee	\$ 1,106.40	\$ 1,660.00	1.00	1.00	1.00
Senior Court Clerk	\$ 888.00	\$ 1,333.60	3.00	3.00	3.00
Justice Court Clerk	\$ 825.60	\$ 1,239.20	6.00	6.00	6.00
Part-time:					
Justice Court Clerk	\$ 10.32	\$ 15.49	0.50	1.50	1.00
Senior Court Clerk	\$ 11.10	\$ 16.67	0.50	0.00	0.00
Cashier	\$ 10.32	\$ 15.49	0.50	0.00	0.00
Temporary / Seasonal:					
Justice Court Clerk	\$ 7.18	\$ 10.32	0.75	0.75	1.25
Total FTEs			15.85	15.85	15.85

- Maintain the quality of community events at a level that encourages citizen involvement
- Continue to work with local arts groups, supporting their efforts to improve each group's long term viability

Five-year Accomplishments

- New décor for "Deck the Hall" celebration
- Better electrical supply for holiday décor
- New event layout improving the Sandy 4th Celebration
- Development of new database to better facilitate communication for special city events

Significant Budget Issues

- 1 Sandy 4th Funding** - Additional funding needed for city's annual holiday celebration. Funds needed to offset event fireworks and other event logistics.
- 2 Fee Schedule Changes** - Increase in the fee per booth for the Fourth of July event.



July 4 Fireworks at City Hall

Budget Information

Fund 25 - Community Events

Department 47	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
31611 Interest Income	\$ 10,243	\$ 5,376	\$ 4,160	\$ 3,500	\$ 3,500
3166 Fourth of July - Booth Rental	6,983	5,856	7,770	5,000	5,000
3167 Corporate Sponsorships	-	7,500	7,500	7,500	7,500
3169 Miscellaneous Revenues	210	-	-	-	-
3411 Transfer In - General Fund	432,936	370,378	413,093	303,099	304,201
Total Financing Sources	450,372	389,110	432,523	319,099	320,201
Financing Uses:					
411111 Regular Pay	85,656	97,471	108,288	107,658	108,039
411121 Temporary/Seasonal Pay	7,613	883	8,115	6,598	6,664
411131 Overtime/Gap	560	490	17	-	-
411211 Variable Benefits	17,572	20,074	22,440	22,993	23,546
411213 Fixed Benefits	9,658	11,284	13,030	14,104	14,459
411214 Retiree Health Benefit	-	-	209	891	770
41132 Mileage Reimbursement	90	86	21	125	125
4121 Books, Sub. & Memberships	1,957	459	697	1,000	1,000
41232 Meetings	-	-	687	300	300
41235 Training	-	430	280	150	150
412400 Office Supplies	986	829	831	1,500	1,500
412420 Postage	2,071	1,908	2,250	2,000	2,000
412440 Computer Supplies	-	-	-	-	169
412470 Special Programs					
25001 Fourth of July	66,995	84,721	83,708	89,500	91,000
25002 Miss Sandy Pageant	6,340	6,432	9,021	6,500	6,500
25017 Awards Banquet	10,632	8,609	9,078	10,000	10,000
25018 Christmas Decorations	15,969	15,972	16,686	17,000	17,000
25019 Mayor's Ball	-	3,934	-	-	-
25020 Healthy Cities	20,515	20,091	21,196	20,000	20,500
25021 Developers Luncheon	3,274	5,067	4,289	5,000	5,000
25022 Sandy Bluegrass Festival	5,616	-	-	-	-
91013 Newsletter	74,924	-	-	-	-
412475 Special Departmental Supplies	-	-	52	430	430
412611 Telephone	1,555	1,437	1,561	1,390	1,521
414111 IS Charges	3,542	3,394	3,545	3,408	2,704
41460 Risk Management Charges	4,166	8,715	8,584	8,552	8,824
4169 Grant	94,095	93,650	110,000	-	-
Total Financing Uses	433,786	385,936	424,585	319,099	322,201
Excess (Deficiency) of Financing Sources over Financing Uses	16,586	3,174	7,938	-	(2,000)
Fund Balance (Deficit) - Beginning	18,684	35,270	38,444	46,382	46,382
Fund Balance (Deficit) - Ending	\$ 35,270	\$ 38,444	\$ 46,382	\$ 46,382	\$ 44,382

1

Budget Information (cont.)

Fund 25 - Community Events

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Appointed: Community Events Director	\$ 1,746.40	\$ 2,750.40	1.00	1.00	1.00
Full-time: Special Events Coordinator	\$ 1,028.80	\$ 1,544.00	1.00	1.00	1.00
Temp Seasonal: Undergraduate Intern	\$ 8.91	\$ 12.15	0.43	0.43	0.43
Total FTEs			2.43	2.43	2.43

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
July 4th Booth (fee per booth)	\$70	\$70	\$100	\$100	\$110
Booth Deposit (Refundable if cancelled 7 days prior to event, \$10 fee for cancellation, if less than 7 days, both deposit and booth fee are forfeited.)			\$30	\$30	\$30

2



Volunteers cleaning up a neighborhood during Sandy Pride Day

- Continue to increase exposure for Amphitheater events to increase ticket sales and rentals
- Redouble our development efforts to increase sponsorships, foundation support and donations
- Create new organizational structure to better capture revenue and increase ability to solicit foundation monies
- Technology improvements to better serve our customers

Five-year Accomplishments

- Implemented a half-season program.
- Improved the quality of events and services to customers through a higher quality temp/seasonal staff.
- Installation of two marquees increasing exposure of Amphitheater and scheduled events
- Increased sponsorship efforts, including a three-year lead season sponsor
- Saved costs and employee work time through improved equipment and facilities at the Amphitheater.

Performance Measures & Analysis

Measure (Calendar Year)	2001	2002	2003
Season Ticket Sales			
Full Season	1,238	921	960
Act I	n/a	60	57
Act II	n/a	136	64
Total	1,238	1,117	1,081

Significant Budget Issues

- 1 Season Tickets** - The cost of season tickets is scheduled to increase in FY 2005 as noted in the fee schedule.
- 2 Corporate Sponsorships** - Pledges from corporate sponsors for FY 2004 have exceeded the budget of \$80,000. Anticipating continued success, the budget for FY 2005 will increase by \$5,000. An additional \$42,000 was added in anticipation of an additional show that would depend on these sponsorships. An additional \$42,000 of related expenses was also added for the additional show.
- 3 Ticket Processing Fee** - In lieu of contracting with an outside vendor for ticket processing and sales, the city will develop its own ticket processing group. The funds from the proposed processing charge will support the city's hard costs in implementing the change. The recommended fee is substantially less than other ticket vendors that charge a processing fee.
- 4 Rental Fee** - Beginning FY 2005, the Amphitheater will assess a rental fee for all city contracted residents groups, as reflected in the fee schedule.

Budget Information

Fund 26 - Amphitheater

Department 48	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
3161 Interest Income	\$ -	\$ (94)	\$ -	\$ -	\$ -
31667 Amphitheater Season Tickets	73,143	61,925	62,247	74,000	76,200 1
31668 Amphitheater Box Office Tickets	53,201	77,980	96,907	60,000	71,000 3
3167 Corporate Sponsorships	30,450	62,100	103,072	80,000	127,000 2
3169 Sundry Revenue	10,450	6,673	7,274	5,000	10,000
3411 Transfer In - General Fund	13,257	-	-	107,800	108,079
Total Financing Sources	180,501	208,584	269,500	326,800	392,279
Financing Uses:					
411121 Temporary/Seasonal Pay	22,086	29,396	35,623	25,375	42,688
411131 Overtime/Gap	2,092	2,731	2,023	3,294	3,632
411211 Variable Benefits	2,307	3,403	4,145	3,246	4,688
411213 Fixed Benefits	114	-	-	-	-
4121 Books, Sub. & Memberships	2,011	2,951	2,022	2,000	2,000
41235 Training	-	-	-	500	500
412400 Office Supplies	518	972	360	2,500	2,500
412420 Postage	-	-	-	-	2,000
412435 Printing	15,504	5,001	8,406	10,000	10,000
412470 Special Programs	-	-	2,504	3,500	3,500
412475 Special Departmental Supplies	7,159	2,010	1,832	1,500	1,500
412490 Miscellaneous Supplies	4,580	-	-	-	-
412512 Equipment Rental	10,726	5,891	16,528	7,000	10,000 2
412523 Power & Lights	9,501	9,777	11,426	7,715	9,000
412524 Heat	-	-	-	300	300
412525 Sewer	120	120	120	200	200
412527 Storm Water	-	-	672	-	-
412611 Telephone	3,498	3,314	3,681	7,200	7,495
41342 Credit Processing	1,072	1,626	2,245	1,200	2,100
41343 Event Ticket Processing Fee	-	-	4,500	5,000	5,000
413861 Security	1,580	-	-	2,000	2,000
413862 Technical Support	1,175	3,645	992	1,500	3,500
413863 Custodial Support	6,056	7,529	7,123	12,000	10,000
41387 Advertising	3,854	18,370	14,589	29,500	33,000 2
41388 Performers	75,816	74,327	128,552	80,000	115,000 2
414111 IS Charges	272	2,272	2,607	2,459	3,857
4169 Grants	-	-	-	107,850	107,800
4174 Equipment	6,070	7,726	2,471	7,000	7,000
4183 Interest Expense	1,667	705	773	2,000	2,000
4199 Contingency	-	-	-	1,961	1,019
Total Financing Uses	177,778	181,766	253,194	326,800	392,279
Excess (Deficiency) of Financing Sources over Financing Uses	2,723	26,818	16,306	-	-
Fund Balance (Deficit) - Beginning	(2,723)	-	26,818	43,124	43,124
Fund Balance (Deficit) - Ending	\$ -	\$ 26,818	\$ 43,124	\$ 43,124	\$ 43,124

Budget Information (cont.)

Fund 26 - Amphitheater

Staffing Information	Hourly Wage		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Temporary / Seasonal:					
Stage Manager	\$ 14.14	\$ 20.20	0.43	0.43	0.43
Stage Technician	\$ 11.36	\$ 18.94	0.86	0.86	0.86
Box Office Manager	\$ 7.07	\$ 13.13	0.43	0.43	0.43
Box Office Staff	\$ 7.07	\$ 13.13	0.43	0.43	1.29
House Manager	\$ 7.07	\$ 13.13	0.43	0.43	0.43
Marketing/Development Intern	\$ 9.57	\$ 13.06			0.43
Parking / Backstage Attendant	\$ 6.06	\$ 8.08	3.44	3.44	3.44
Custodian I/II	\$ 6.82	\$ 9.60	0.86	0.86	0.86
Total FTEs			6.88	6.88	8.17

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
Single Season Passes					
Mounted/Permanent Seat (Premium)	\$75.00	\$75.00	\$75.00	\$80.00	\$85.00
Mounted/Permanent Seat (Priority)	\$60.00	\$63.00	\$63.00	\$68.00	\$75.00
Lawn Seating (Adult)	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
Lawn Seating (Under 18)	\$25.00	\$35.00	\$35.00	\$35.00	\$35.00
Half Season Plans					
Mounted/Permanent Seat (Premium)		\$40.00	\$40.00	\$44.00	\$47.00
Mounted/Permanent Seat (Priority)		\$34.00	\$34.00	\$37.40	\$41.00
Lawn Seating (Adult)		\$25.00	\$25.00	\$25.00	\$25.00
Lawn Seating (Under 18)		\$20.00	\$20.00	\$20.00	\$20.00
Single Event Tickets	Per Event	Per Event	Per Event	Per Event	Per Event
Single Event Ticket Processing Fee					\$1.00
Amphitheater Rental / day	\$1,000	\$1,250	\$1,250	\$1,250	\$1,250
City Sponsored Group - Rehearsal	No Charge	No Charge	No Charge	By Agreement	\$100
City Sponsored Group - Performance	No Charge	No Charge	No Charge	By Agreement	\$200
Stage Manager Fee / day 4 hr. max	\$150	\$150	\$150	\$175	\$175
Tech Crew Fee / day 4 hr. max	\$360	\$360	\$360	\$400	\$400
Parking Fee/ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Cleaning Fee	\$50	\$100	\$100	\$100	\$100



Sandy Amphitheater at Sunset

The objectives of the Risk Management Division are (1) to assist City departments in the implementation of effective safety and other loss prevention programs to protect the employees and assets of the City from injury, damage or loss, (2) to minimize loss or injury when they do occur, and (3) to appropriately finance or insure the cost of claims, injuries and losses. The policies adopted to achieve these objectives focus on:

- Inspections, audits and claims analysis to identify the risks involved in City operations and to estimate the potential severity of these risks.
- Training and other loss prevention techniques to reduce or eliminate risks and to minimize the severity of injuries and losses.
- Prompt investigation and handling of all claims to fairly evaluate potential liability and to settle claims promptly and fairly when appropriate. Communication with affected department personnel and directors is to be maintained to develop trust and understanding of decisions and actions taken.
- Review of all City contracts to assure that proper risk transfer techniques have been utilized by all City departments to require contractors, vendors and others to have adequate insurance, to insure the City and to take other measures to protect the City from loss due to the actions of the contractor, subcontractors and others.
- Careful and timely evaluation of financing alternatives including options available through commercial insurance, self insurance and other options. Current policy decisions have resulted in increasing use of self-funding options to capitalize on the City's excellent loss experience in liability, and fleet/motor vehicle coverage. Current trends indicate potential for savings by increasing reliance on the self-funding alternative, particularly with regard to workers compensation claims.
- Adequate funding of all reserve funds to assure compliance with GASB standards and to protect the taxpayers from unfunded liability loss costs. Revenue sources include a dedicated property tax, a workers compensation payroll assessment and general fund and enterprise fund contributions.

Five-year Accomplishments

General Liability - On average, the number and cost of claims continues to decline despite an increase in the number of employees, population base and scope of services. This is attributed to improved safety programs, safety audits and training, and constant review of all claims and accidents by the department safety committees and the City's Risk Committee.

Workers Compensation - Although the number of WC claims has increased slightly during the past two years, the City continues to have an excellent loss record in this area. In recognition of this fact, the City is one of the few employers in the State that achieved a reduction in WC premium for 2003, largely due to a very low "e-mod" (experience modifier). In 2002, the City's excellent safety programs and loss experience were acknowledged when we received two prestigious awards: the "Workplace Safety Award" from the Utah Labor Commission and the "Safety Commitment Award" from the Workers Compensation Fund.

Property - During the past five years, no property losses have been paid by the City's insurance carrier and we have benefited by minimal increases in our property insurance rates. We have created and operated a Fleet Repair Fund to self-fund the cost of at-fault auto accidents.

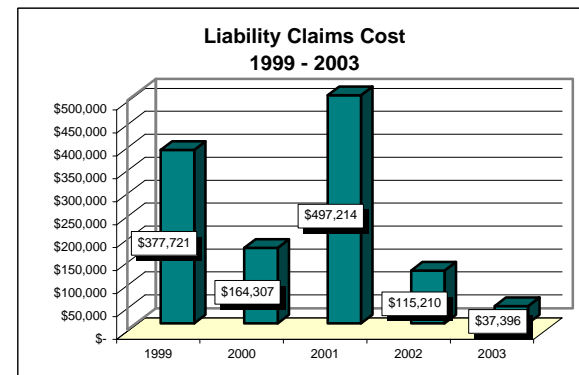
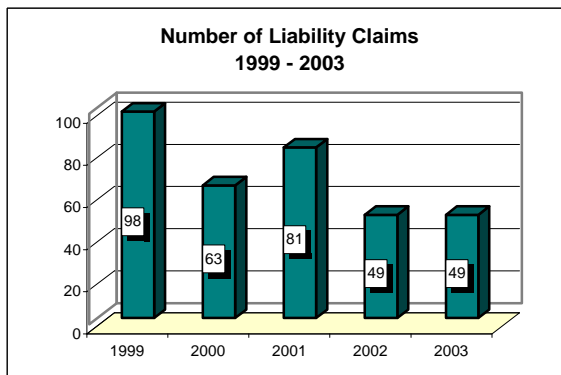
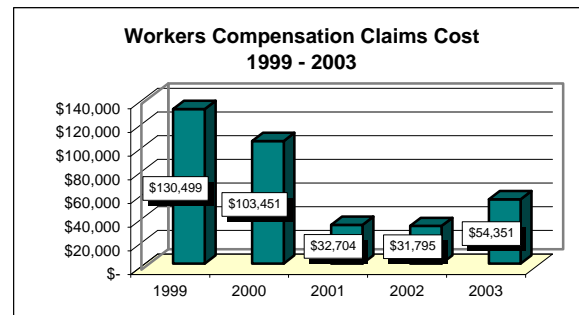
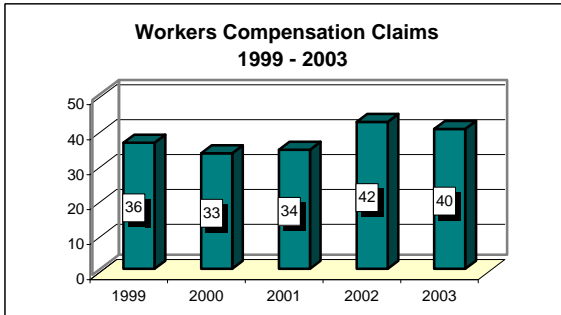
Performance Measures & Analysis

Risk Management

General liability - Maintain or improve 3-year rolling average in (1) claims per employee and (2) claim cost per employee.

Workers compensation - Maintain or improve 3-year rolling average in (1) claims per employee and (2) claim cost per employee.

Reserve funding - Maintain adequate funding of GL, WC and property reserve funds to meet GASB standards and to make timely payment of all claims and claims expenses.



Significant Budget Issues

- 1 Reduction to temporary/seasonal staffing

Budget Information

Fund 65 - Risk Management

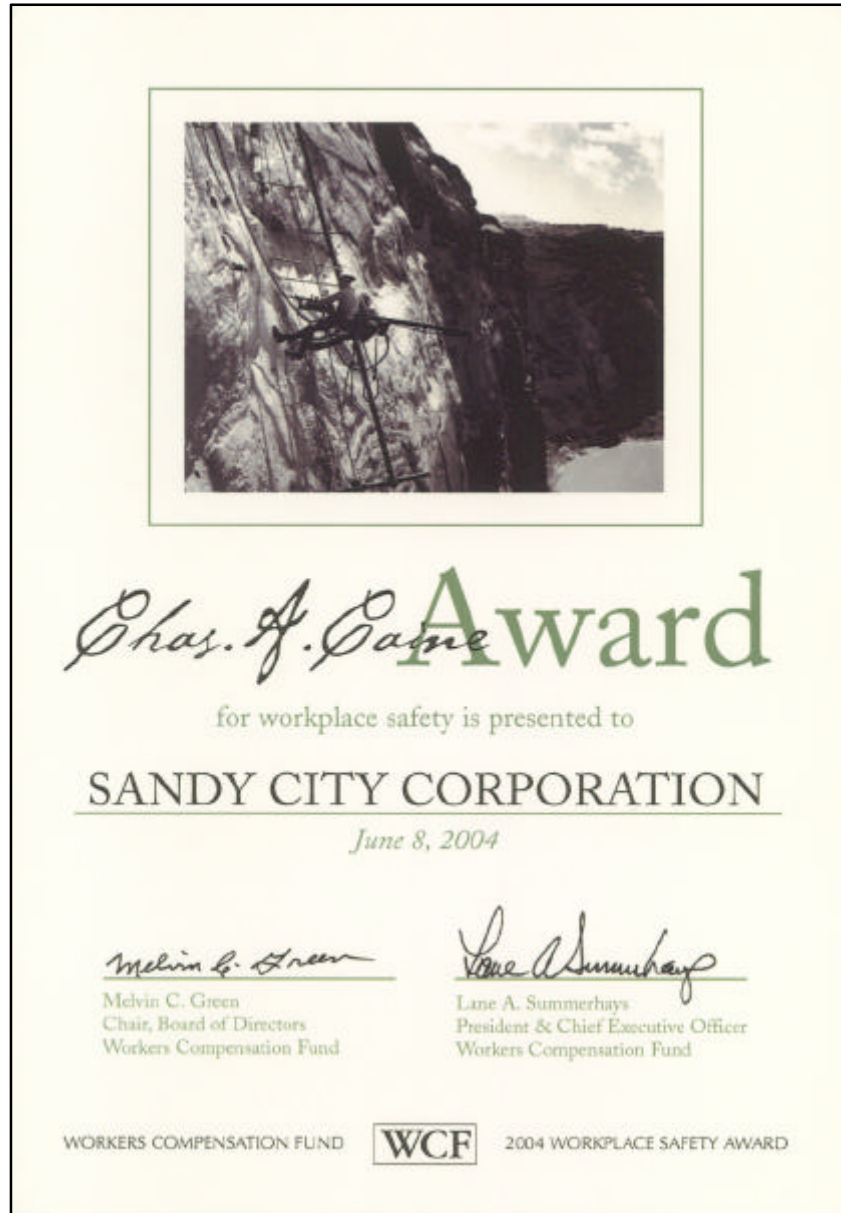
Department 1215	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
31111 Property Taxes - Current	\$ 342,277	\$ 353,718	\$ 352,067	\$ 365,270	\$ 371,250
3119 Miscellaneous Revenue	-	911	64	-	-
31191 Misc. Revenue - WCF Dividend	-	-	38,730	-	-
318281 Workers Compensation Charges	168,312	234,266	294,024	226,243	232,279
318282 Risk Management Charges	653,270	516,175	719,311	823,725	749,321
3361 Interest Income	165,919	67,400	61,940	51,161	47,108
Total Financing Sources	1,329,778	1,172,470	1,466,136	1,466,399	1,399,958
Financing Uses:					
411111 Regular Pay	142,779	145,991	161,733	163,210	170,686
411121 Temporary/Seasonal Pay	3,465	9,434	10,522	11,756	11,874
411131 Overtime/Gap	-	150	153	-	-
411211 Variable Benefits	30,588	31,897	35,285	34,389	35,637
411213 Fixed Benefits	13,627	13,546	14,826	15,804	16,172
41131 Vehicle Allowance	1,226	4,924	5,144	5,124	5,124
41132 Mileage Reimbursement	183	119	220	300	300
4121 Books, Sub. & Memberships	1,324	2,073	2,133	2,206	2,206
41231 Travel	2,698	1,708	2,438	4,200	4,200
41232 Meetings	1,136	1,175	996	1,250	1,250
41235 Training	1,164	496	1,141	1,200	1,200
412400 Office Supplies	111	1,344	361	1,100	1,100
412420 Postage	580	496	510	600	600
412440 Computer Supplies	-	-	-	-	427
412470 Special Projects	-	5,887	1,392	-	-
412490 Miscellaneous Supplies	3,564	1,053	875	1,100	1,100
412611 Telephone	786	1,690	1,482	1,601	1,674
413611 General Liability/Auto Insurance	137,038	169,226	197,255	237,552	236,008
413613 General Liability Claim Payments	445,503	509,148	97,810	422,328	402,987
413621 Property Insurance	145,028	172,170	238,110	293,822	234,046
413625 Fleet Repair Fund	22,402	23,797	27,221	39,000	39,000
413626 City Hall Security Improvements	1,794	-	-	-	-
413631 Workers' Compensation Insurance	147,460	170,406	208,740	198,378	202,532
413632 Workers Compensation Payments	(201,743)	7,037	(4,225)	35,000	15,000
413641 Fidelity Bonds	3,895	3,963	3,863	4,200	6,750
41365 Risk Management Consulting	16,500	18,000	18,066	20,000	19,000
41366 Safety Program/Inspections	2,933	35,767	15,727	28,500	34,000
413723 UCAN Charges	-	-	-	120	270
41389 Miscellaneous Services	130	-	1,610	-	-
414111 IS Charges	6,770	6,447	7,241	7,159	5,815
4174 Equipment	-	2,403	-	1,200	-
4411 Transfer Out - General Fund	100,000	160,000	-	-	-
441411 Transfer Out - CP Fund	100,000	200,000	-	-	-
Total Financing Uses	1,130,941	1,700,347	1,050,629	1,531,099	1,448,958
Excess (Deficiency) of Financing Sources over Financing Uses	198,837	(527,877)	415,507	(64,700)	(49,000)
Accrual Adjustment	(139,989)	30,803	- 88,470	-	-
Balance - Beginning	2,824,670	2,883,518	2,386,444	2,713,481	2,648,781
Balance - Ending	\$ 2,883,518	\$ 2,386,444	\$ 2,713,481	\$ 2,648,781	\$ 2,599,781

Budget Information (cont.)

Fund 65 - Risk Management

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Appointed:					
Risk Manager / Fund Counsel	\$ 2,332.00	\$ 3,673.60	1.00	1.00	1.00
Full-time:					
Risk Management Officer	\$ 1,746.40	\$ 2,750.40	1.00	1.00	1.00
Temporary / Seasonal:			0.75	0.75	0.63
Graduate Intern	\$ 9.57	\$ 13.06			
Receptionist	\$ 7.44	\$ 10.61			
Total FTEs			2.75	2.75	2.63

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Sandy City was one of 12 organizations that was selected from the 33,000 policyholders insured by the Workers' Compensation Fund of Utah to receive the Charles A. Caine Safety Award. Sandy City has received more safety awards from the Fund than any other policy holder (both public and private) during the past decade.